

MARQUES DE COMILLA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$65,744,863.36	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.59	\$5,478,738.87
SERVICIOS PERSONALES	\$4,901,830.70	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.89	\$408,485.91
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$4,008,197.76	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48	\$334,016.48
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$225,600.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$668,032.94	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.41	\$55,669.43
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$1,476,928.68	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.40	\$123,077.28
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$593,381.68	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.47	\$49,448.51
ALIMENTOS Y UTENSILIOS	\$112,547.00	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.92	\$9,378.88
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$35,000.00	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.63
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$372,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.63
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$194,000.00	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.67	\$16,166.63
SERVICIOS GENERALES	\$1,818,863.61	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,571.96	\$151,572.05
SERVICIOS BÁSICOS	\$560,700.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00	\$46,725.00
SERVICIOS DE ARRENDAMIENTO	\$48,540.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$148,000.00	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.34	\$12,333.26
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$800.00	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.67	\$66.63

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$103,700.00	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.66	\$8,641.74
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$8,087.00	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.99
SERVICIOS DE TRASLADO Y VIÁTICOS	\$366,000.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00
SERVICIOS OFICIALES	\$475,000.00	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.37
OTROS SERVICIOS GENERALES	\$108,036.61	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.05	\$9,003.06
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,749,526.51	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,793.86	\$145,794.05
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$1,166,351.01	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,195.91	\$97,196.00
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$583,175.50	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,597.95	\$48,598.05
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$2,486,787.38	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.30
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,486,787.38	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.28	\$207,232.30
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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